Mission

To provide a centrally administered system of libraries throughout the County to all citizens of Seminole County so that their informational, educational, and recreational needs for lifelong learning are met.

Business Strategy

The Library Services Division is responsible for the operation of 5 library facilities open 7 days per week and serving over 4,000 residents per day. The libraries provide resources (both print and electronic) and professional staff to meet a variety of community needs, including residents' information and lifelong learning needs, youth services (over 100,000 children attended programs this year), and popular reading materials in many formats for readers of all ages. Funding is provided by the County's general fund, state aid, federal grants, impact fees, and the Friends of the Library. In 2000 Seminole County ranked first in the state for children's program attendance among library systems with service populations over 350,000.

Objectives

Provide a system of branch libraries with a broad collection of materials, professional staff, and children's programming at each location. Continue book expansion program to reach 1.5 volumes per capita by 2005.

Improve public access to library collections and services through continued promotion of new computer applications and access to the Internet as a tool for reference and information service.

Promote education and literacy through continued children's programs and outreach efforts.

Protect and conserve the library collection with installation of the new Library Materials Anti-theft System (fiscal year 2001/02).

Begin the upgrading of library computers, printers, and peripherals with year 1 of a 3 year replacement cycle (fiscal year 2001/02).

In cooperation with the Seminole County School Board, apply for a grant to implement and promote a resource sharing system for Seminole County Schools (fiscal year 2002/03).

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of questions answered	831,330	852,113	873,416	895,251
Program attendance	106,747	114,219	122,215	130,770
Number of items circulated	2,250,157	2,306,411	2,364,071	2,423,173
Revenue	$796,678	$663,467	$669,100	$784,100

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	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	2,996,209	3,358,093	3,414,996	1.7%	3,652,254	6.9%
Operating Services	547,143	589,196	532,613	-9.6%	579,820	8.9%
Capital Outlay	12,960	20,053	13,553	-32.4%	13,553	0.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Other Uses	0	0	0		0	
Subtotal Operating	**3,556,312**	**3,967,342**	**3,961,162**	**-0.2%**	**4,245,627**	**7.2%**
Capital Improvements	936,474	1,154,369	884,510	-23.4%	811,393	-8.3%
TOTAL EXPENDITURE	**4,492,786**	**5,121,711**	**4,845,672**	**-5.4%**	**5,057,020**	**4.4%**
FUNDING SOURCE(S)						
General	4,492,786	5,121,711	4,845,672	-5.4%	5,057,020	4.4%
TOTAL FUNDING SOURCE(S)	**4,492,786**	**5,121,711**	**4,845,672**	**-5.4%**	**5,057,020**	**4.4%**
Full Time Positions	67	66	66	0	66	
Part Time Positions	27	25	25	0	25	

New Programs and Highlights for Fiscal Year 2001/02

Year one of a three-year replacement cycle on computers, printers and peripherals. — 22,861

Library Security System - replacement of theft detection system at all branches. This is the second year of a two-year implementation. — 32,887

Library books acquistion - collection maintenance — 851,623

New Programs and Highlights for Fiscal Year 2002/03

Year two of a three-year replacement cycle on computer-related equipment. — 22,815

LSTA grant match for School/Public Library Resource Sharing System. — 27,000

Library books acquistion - collection maintenance. — 811,393

Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost	884,510	811,393	1,481,835	1,178,574	989,393
Total Operating Impact	0	0	0	0	0

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